
Manitoba 

**Annual Report
1986 - 87**

**Northern
Affairs**



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The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba

I have the honour of respectfully submitting to you the Annual Report of the Department of Northern Affairs of the Province of Manitoba for 1986/87.

Edgar Harper

A black and white portrait of a middle-aged man with dark hair, wearing a dark suit jacket, a white shirt, and a dark tie. He is looking directly at the camera with a neutral expression. The background is plain and light-colored.

Manitoba



Deputy Minister of
Northern Affairs

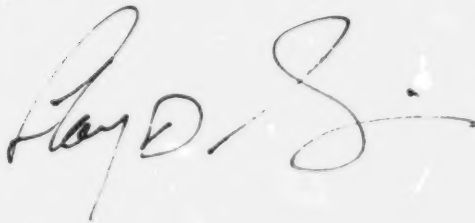
Room 327
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

(204) 945-4172

The Honourable Elijah Harper
Minister of Northern Affairs
Room 333, Legislative Building
Winnipeg, Manitoba

Sir:

I have the privilege of respectfully submitting to you the Annual Report of the Department of Northern Affairs of the Province of Manitoba for 1986/87.

A handwritten signature in dark ink, appearing to read "Lloyd Girman".

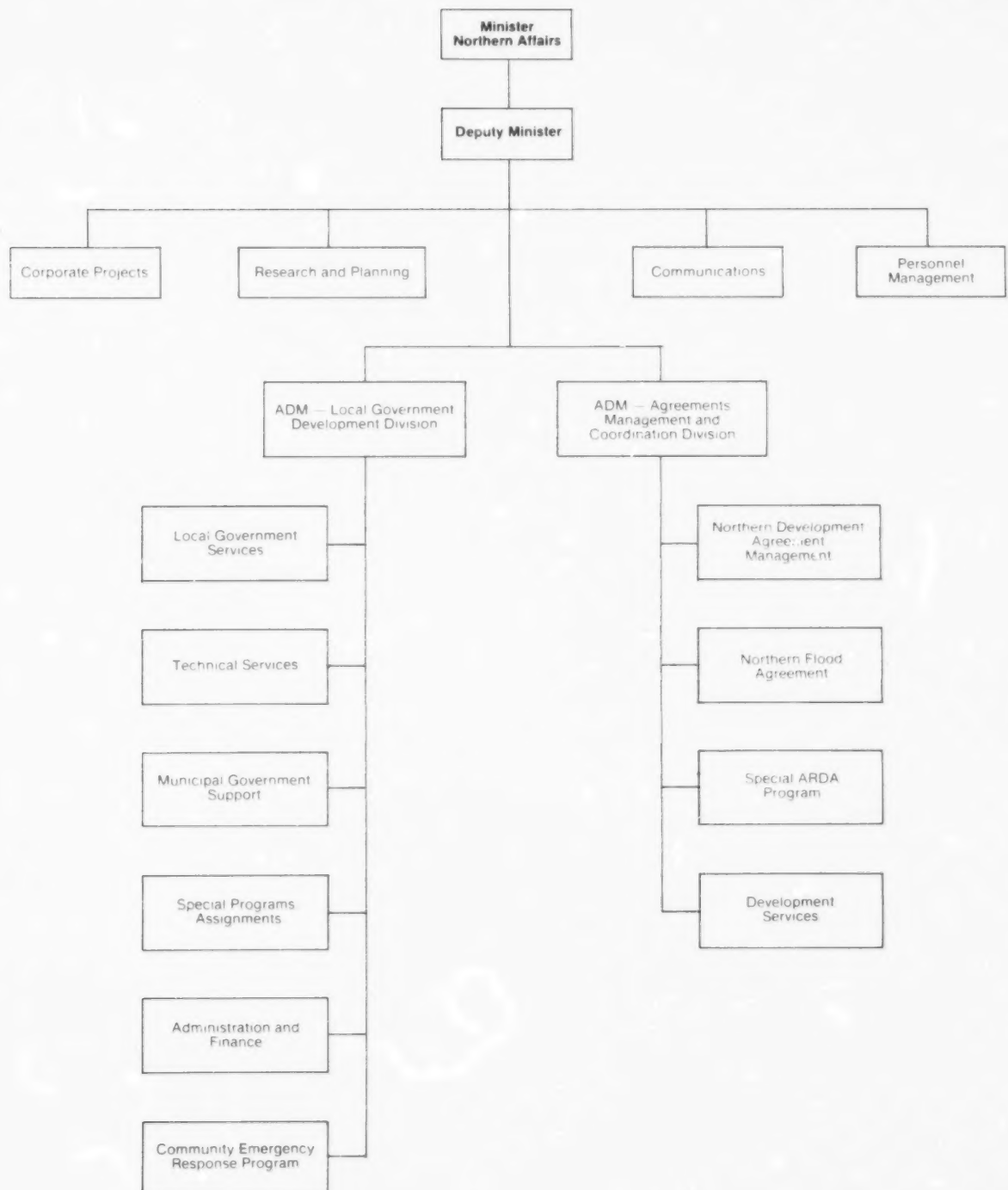
Lloyd Girman
Deputy Minister



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Basic Organization Reporting to the Minister of Northern Affairs



Overview

Departmental Role and Mission:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs area as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the government of Canada in specified areas; and,
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of northerners.

Departmental priorities were established with a view towards improving the capability of northern residents to access area resources and thereby improve the overall quality of life in the north, including social and economic conditions. These priorities include:

- increasing local autonomy through entering block funding arrangements with communities;
- assisting communities in preparing community area development plans;
- monitoring government activities relating to the Limestone Hydro Development project; and,
- managing, implementing and renewing Federal/Provincial agreements and pursuing new joint initiatives where appropriate.

**54 Northern Remote
Communities Falling Under the
Jurisdiction of The Northern
Affairs Act**

(by region)

Thompson Region

Brochet
Cross Lake
God's Lake Narrows
Granville Lake
Ilford
Nelson House
Norway House
Oxford House
Pikwitonei
South Indian Lake
Thicket Portage
Wabowden
Warrens Landing

Dauphin Region

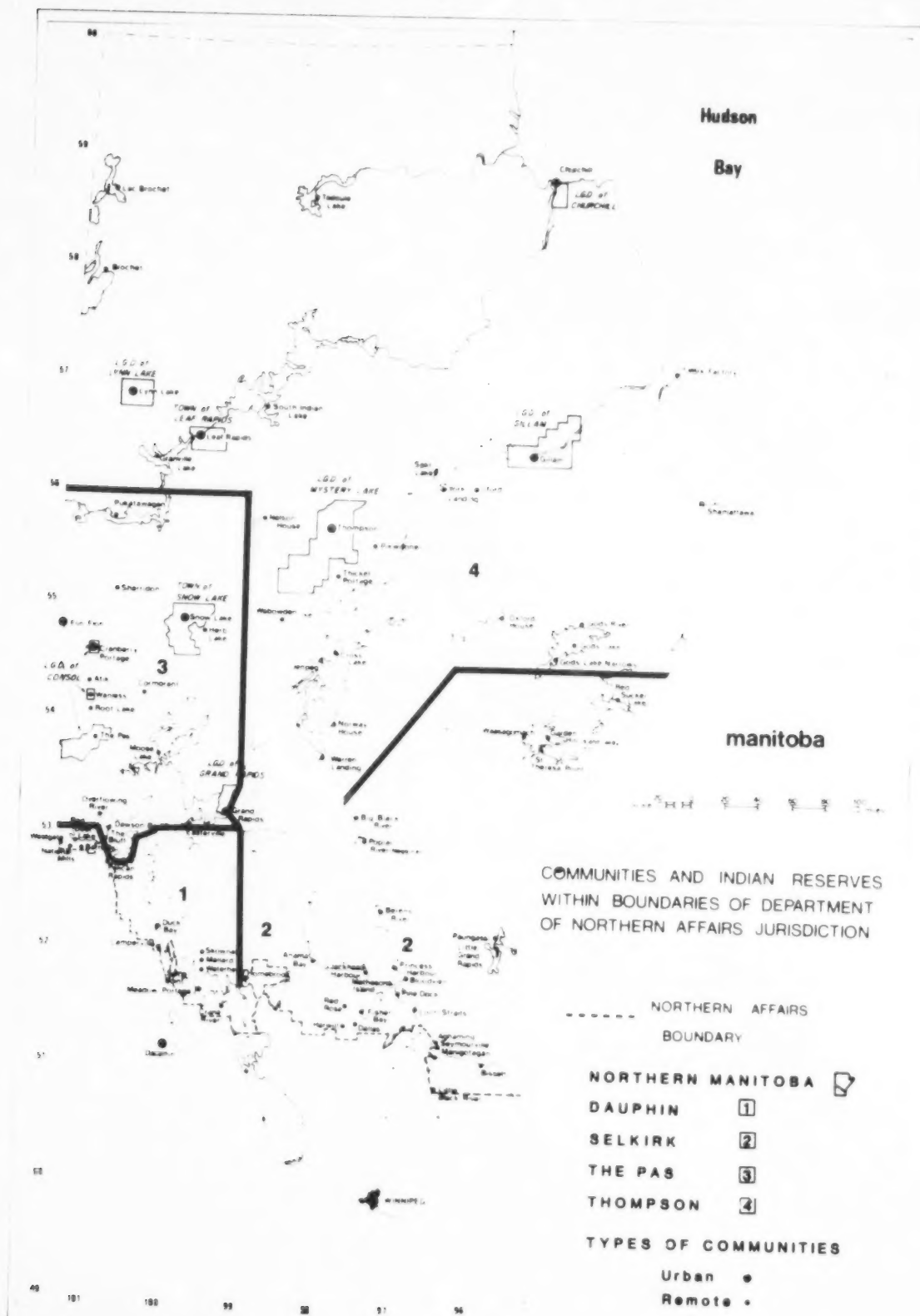
Baden
Barrows
Camperville
Crane River
Dawson Bay
Duck Bay
Mallard
Meadow Portage
National Mills
Pelican Rapids
Powell
Red Deer Lake
Salt Point
Waterhen
Westgate

Selkirk Region

Aghaming
Berens River
Big Black River
Bissett
Bloodvein
Dallas/Red Rose
Dauphin River
Fisher Bay
Harwill
Homebrook
Island Lake
Little Grand Rapids
Loon Straits
Manigotogan
Matheson Island
Pine Dock
Poplar River
Princess Harbour
Red Sucker Lake
St. Theresa Point
Seymourville

The Pas Region

Cormorant
Easterville
Herb Lake Landing
Moose Lake
Sherridon



Research and Planning

Terry Sargeant — Director

The prime role of Research and Planning is to support the planning process in the department. To fulfill this overall responsibility, activities include the preparation of long- and short-term departmental plans, the assessment of program effectiveness in addressing policy and client group needs, and the provision of research, analysis and planning support in all departmental and inter-jurisdictional activities related to the department's mandate.

During 1986/87, major activities were:

- To prepare strategic program overviews;
- To prepare program information requirements and other budget material;
- To develop policy options related to resource development impact;
- To participate in Treaty Land Entitlement negotiations; and
- To provide policy support in the implementation of the Northern Flood Agreement.

In addition, staff participated in departmental and inter-jurisdictional committees involving Limestone employment initiatives, northern transportation and federal land claims policy. As an ongoing function, staff responded to research, informational, liaison and drafting requests from various branches of the department as well as the departmental executive.

Corporate Projects

Corporate Projects creates local employment and provides training opportunities for local residents through viable logging operations. The program's long-range objective is to have the companies owned and/or managed by local residents of the area.

The 1986/87 activities were:

- To train, advise and provide secretarial assistance to the Board of Directors of two Crown Corporations (Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.);

- To provide development costs relating to training, planning, owner/operators and employment projects of the two Crown Corporations;
- To train and assist to develop locally owned operations in northern communities, and;
- To assist local owner/operators obtain funding from government programs and private industries.

Detailed annual reports for the 1986/87 fiscal year are prepared on both Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.

Communications

The Communications Branch carries out the day-to-day communications requirements of the Department: news release preparation, newsletters, audio-visual presentations, advertising, pamphlets, annual reports, coordination of public events and liaison with other provincial departments, other levels of government and non-government agencies whose activities are related to the operation of the Department.

The Communications Branch coordinates the production of all public information materials related to the department.

Personnel Management

Personnel Management is responsible for the ongoing development, implementation and maintenance of an effective human resources program as well as personnel policy administration.

Centralized services provided to the department include payroll, recruitment and staffing, position analysis, classification and evaluation, salary and benefits administration, labour relations and staffing budget control.

Human resource development initiatives include affirmative action, evaluation, career planning, training and development.

Local Government Development Division

Oliver Boulette Assistant Deputy Minister

The division services the municipal requirements of 54 northern and remote communities falling under the jurisdiction of The Northern Affairs Act. The services are categorized as local government support and public works.

The objectives of the division are to:

- Coordinate the delivery of government services and programs in the Northern Affairs area;
- Assist in providing, maintaining and improving local services; and,
- Provide training and encourage utilization of knowledge and skills necessary to enable community officials to achieve self-administration and eventual incorporation.

To accomplish these objectives, the division, headquartered in Thompson, is comprised of:

- Local Government Services having regional offices in Thompson, The Pas, Dauphin and Selkirk;
- Technical Services;
- Municipal Government Support;
- Special Programs/Assignments; and,
- Administration and Finance.

The division also delivers the following three programs:

- Community Emergency Response Program;
- Preventative Maintenance Program; and,
- Capital Works Program.

The programs and services of this division are fully integrated and complementary. The total available resources of the division are delivered through the four regional offices of Local Government Services.

Local Government Services

Local Government Services, the field component of Local Government Development Division, assists and trains the residents of 54 northern and remote communities to enable them to progressively attain an increased level of autonomy.

Major activities within each of the four regional offices are:

- To monitor community accounts and records and recommend improvements;
- To provide direction and assistance on local government administrative matters such as emergency planning, boundaries, by-laws, taxation and financial reporting;

- To monitor and provide advice to the department and community councils on items relating to the provision of local services at the community level such as organization and activity of the fire department, water systems operation, maintenance of roads and buildings, etc.;
- To provide support and guidance to the supervision of community employees, (for example: clerks, constables, public works employees);
- To provide supervisory and technical expertise in the delivery of local services, capital projects and the operation and maintenance of local infrastructure;
- To monitor the community election process and provide direction to elected officials in accordance with the Northern Affairs election regulations;
- To provide advice on legislative and departmental policy requirements as they relate to local government. Some examples are health regulations and labour codes; and,
- To provide direction and training with respect to preventative maintenance of community infrastructure.

Training assistance is offered within communities on a one-to-one basis, as well as at community, regional and provincial workshops.

Field travel by regional offices has developed and maintained a regular flow of information between the community, the department and various government departments and agencies.

During 1986/87, budget review meetings took place in each of the four regions with elected community representatives presenting budgets to the Budget Review Committee. The preparation and presentation of these budgets represents an achievement toward the increased autonomy of northern and remote communities.

Certain activities of Local Government Services are included under the Canada/Manitoba Northern Development Agreement.

Capital Works Program

The Capital Works Program provides Northern Affairs communities with funding for community infrastructure while progressively transferring the responsibility of project delivery from the department to the communities.

Applications for capital works projects are made by the community at the same time as they present their annual budgets. Budgets are analyzed and approved by a Departmental Budget Review Committee and then amalgamated into the Departmental Budget for review and approval by Treasury Board and Cabinet.

During 1986/87, \$3,417,838 was expended on one hundred and eight projects in forty-one communities with sixty-five percent of the projects being delivered by the communities.

Technical Services

Charles Boyd — Director

Technical Services assists in the delivery of capital infrastructure and local services which require engineering, design, construction and maintenance.

Staff provide engineering and technical assistance and advice on a day-to-day basis with respect to the development of capital projects in northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

During 1986/87, thirty-four designs were prepared for water treatment plants, sewage lagoons, fire halls, community halls and garages, administration buildings and roads as well as for additions/extensions to such existing infrastructure.

The activities that continue to involve consultation with the communities and regional offices of Local Government Services are:

- To provide and improve the water/sewer systems in northern remote communities;
- To monitor and assist with the administration of projects as well as provide direction regarding the tendering/contracting process;
- To assist with the purchase of material and equipment relating to community infrastructure in accordance with established standards. Examples are: fire and building safety codes and regulations; and,
- To assist with the training of local operators of community water and sewer systems.

Municipal Government Support

The Municipal Government Support Branch's main objective is to provide training and support necessary to increase the autonomy of Northern Affairs communities.

To achieve this objective, the branch works closely with departmental staff, other government departments and agencies and provincial organizations, such as the Manitoba Metis Federation and the Northern Association of Community Councils Inc.

Major activities centre on the continuous development and preparation of training programs as well as the organization and delivery of training sessions and seminars.

Training efforts are directed toward community councils and their staff as well as departmental staff. Through education and training, community councils are encouraged to accept more responsibility for local decision-making and accountability for municipal services.

Council Training:

Comprehensive training has been provided in the following areas:

- Roles and Responsibilities of Councils
- Capital Projects — Justification, Documentation and Problem Solving
- Financial Management

Four new training packages were:

- Purchasing and Tendering
- Management Skills
- Incorporation
- The Hiring and Supervision of Council Employees. Part of this training package involved the development of a 25-minute video.

An Institute for all Mayors and Councillors was held in November of 1986 to discuss the Northern Affairs Act and the incorporation of communities.

Clerk Training:

Normally, clerks receive training on a one-to-one basis as required. In addition, they are given ongoing advice and direction via telephone and correspondence respecting areas of concern.

New clerks are provided with a three-day orientation session followed by frequent visits during the first few months. These sessions cover the one-write and card system, bookkeeping, year end procedures, bank reconciliation, cash flow, keeping a good set of minutes, and advising councils on government programs and policies.

Regional workshops provide training in areas of common interest to participants. The provincial workshop, held in March 1987, covered the topics of The Northern Affairs Act, incorporation, hiring and supervision, records of employment, audits, accounts receivable/payable, cash flows and new/revised operating directives.

In addition, a comprehensive training package was prepared for a new administrator in a major block funding community.

Public Works Employee Training:

A provincial seminar was held for community public works employees. It covered:

- Plastic Pipe Welding, Repairs and Installation of Lines;

- Health and Safety in the Workplace;
- Time Management;
- Confined Entry and Use of Testing Equipment.

Public works employees are provided with training and assistance on request. Preventative Maintenance Officers under the direction of Preventative Maintenance Local Government Advisor provide assistance in solving problems and conduct training necessary to enable employees to perform required duties.

A Maintenance Management System was introduced to provide direction and guidance in the maintenance of physical facilities.

Staff Training:

To enable departmental staff to work more effectively, training was provided in the following areas: bookkeeping, financial reports, cash flow, elections, by-laws and the monitoring of council and clerk activities.

Preventative Maintenance Program

The primary objective of this program is to assist communities in the maintenance of infrastructure by encouraging and supporting community personnel to become more responsible for the operation and maintenance of local community facilities.

The Coordinator provides direction to the Preventative Maintenance Officers in the four regional offices, assisting in the identification of training requirements, the preparation of material and manuals and the scheduling and conducting of training events for public works employees.

During the past fiscal year, the following activities took place to:

- Assist councils develop guidelines for the building and repair of community equipment, and maintenance of local infrastructure;
- Assist councils and their public works employees to develop realistic policies for the provision and upkeep of facilities;
- Develop and distribute public works maintenance manuals to guide employees in their daily routine; and,
- Plan, organize and deliver regional workshops which centered around problems peculiar to that region as well as a week-long province-wide training workshop for all public works employees which covered the maintenance of water systems, community equipment and public buildings.

Special Programs/Assignments

Special Programs/Assignments consult with divisional staff who need advice and assistance in support of their activities.

These activities included the retrieval, evaluation, assembly and compilation of data in the preparation of reports and recommendations on divisional policies, by-laws, Orders-in-Council and legislative changes.

During 1986/87 the variety of activities undertaken were:

- To coordinate the Community Constable Program and maintain close liaison with the Law Enforcement Services Branch of the Department of The Attorney-General and the Royal Canadian Mounted Police;
- To deal with land matters relative to community requirements and departmental responsibilities as they relate to Municipal and Provincial Planning, Crown Lands Branch, the Land Acquisition Branch and Land Titles Offices;
- To ensure necessary preparations within the department with respect to The Freedom of Information Act;
- To act as departmental delegate on the Licensing Advisory Committee and the Lynn Lake Committee; and,
- To act as intermediary on legal matters, including revisions to the election regulations and The Northern Affairs Act to provide for triennial elections.

Administration and Finance

Rene Gagnon — Director

Administration and Finance is a central resource to provide administrative and financial management to the department.

The branch processes all departmental expenditures and revenues, prepares monthly cash flow requirements and assembles financial expenditure and revenue reports including the assembly of the annual detailed estimates. It also assembles the cost data to establish provincial claims under federal/provincial cost-shared agreements.

Administration and Finance assists management in developing and formulating policies to increase departmental efficiency while ensuring adherence to the General Manual of Administration and the Financial Manual of Administration.

The branch is also responsible for the administration of the Northern Affairs Trust Fund. It provides budgetary preparation and monitoring, voucher processing,

preparation and collection of property taxes and audit services for Northern Affairs communities.

Community Emergency Response Program

The Community Emergency Response Program assists Northern Affairs communities prepare for handling emergency situations.

In 1986/87, the program's activities were:

- To assist in establishing and maintaining volunteer emergency response teams for fire protection;
- To provide funding for emergency operations, for example: fire fighting, equipment operation and maintenance; and,
- To coordinate the purchase of approved emergency equipment and maintain inventory and statistical records.

Close liaison is maintained with the Emergency Measures Organization, Manitoba Emergency Health Services and the Manitoba Fire Commissioners staff, to offer community emergency staff with appropriate training. The Manager assisted in the coordination and delivery of the following training:

- Level firefighter courses
- Training sessions in two communities
- Three emergency social services workshops
- Two emergency preparedness workshops
- Firefighters rodeo at Waterhen
- Assistance for fire chiefs to attend Manitoba Fire Chiefs Workshops.

Administrative Status of Northern Affairs Communities

Northern communities under the jurisdiction of the Department of Northern Affairs are at various levels of administrative development and accordingly fall into one of the following three categories:

In Trust:

- refers to those communities which have not as yet developed the skills to administer accounts relating to local government services. Although these communities are responsible for making decisions pertaining to the operations and maintenance of local services, via resolutions; the department handles all accounts through the Northern Affairs Trust Fund.

Self-Administration:

- refers to those communities which have reached a level of development enabling them to handle their own financial and administrative matters. Funds for operations and maintenance are transferred to the communities on a quarterly basis. The communities expend these funds in accordance with their approved budget and within the guidelines and policies of the department.

Block Funding:

- refers to those communities which have reached an advanced level of development, met required criteria, and entered into a Block Funding Agreement with the department.
- Funds for operations and maintenance are transferred to the communities in two equal payments. These funds are unconditional and may be transferred at council's discretion. At the end of the fiscal year, surplus funds need not be returned but may be used by council for a local service as defined in The Northern Affairs Act. This status represents the final preparatory step prior to incorporation.

The following table indicates the administrative status of the 54 Northern Affairs communities as at March 31, 1987.

In Trust (21)	Self-Administration (26)	Block Funding (7)
Aghaming	Barrows	Cross Lake
Baden	Berens River	Duck Bay
Big Black River	Bissett	Seymourville
Bloodvein	Camperville	Sherridon
Brochet	Crane River	South Indian Lake
Cormorant	Dallas/Red Rose	Wabowden
Dawson Bay	Dauphin River	Waterhen
Fisher Bay	Easterville	
God's Lake Narrows	Harwill	
Granville Lake	Homebrook	
Herb Lake Landing	Ilford	
Little Grand Rapids	Island Lake	
Leon Straits	Mallard	
Oxford House	Manigotogan	
Poplar River	Matheson Island	
Powell	Meadow Portage	
Princess Harbour	Moose Lake	
Red Sucker Lake	National Mills	
St. Theresa Point	Nelson House	
Warrens Landing	Norway House	
Westgate	Pelican Rapids	
	Pikwitonei	
	Pine Dock	
	Red Deer Lake	
	Salt Point	
	Thicket Portage	

Agreements Management and Coordination Division

Brenda Kustra Assistant Deputy Minister

The division is responsible for the overall management, coordination and administration of the following four program areas:

- Canada/Manitoba Northern Development Agreement;
- Canada/Manitoba Special ARDA Agreement;
- Northern Flood Agreement; and,
- Development Services.

The objectives of the division are to:

- Coordinate all provincial departments implementing the three development agreements;
- Assist communities, organizations, individuals to access government programs designed to provide economic and human development opportunities;
- Review, analyze and recommend appropriate changes to better reflect changing northern needs;
- Develop new and innovative approaches to northern development opportunities.

Northern Development Agreement Management

The Northern Development Agreement Management Branch is responsible for the overall administration, management and coordination of all activities under the Canada/Manitoba Northern Development Agreement (NDA) on behalf of the Province of Manitoba. The NDA is a \$186.2 million, cost-shared agreement between Canada and Manitoba, to deliver specified programs during the period of November 29, 1982 to March 31, 1987.

The primary objectives of the NDA are as follows:

- To develop locally-based income and employment opportunities;
- To increase participation of the northern labour force in employment opportunities, particularly in major resource sectors; and,
- To increase participation of individuals in northern development by removing physical barriers to human and economic development.

The objective of the NDA Branch is to ensure the effective and efficient implementation of the Northern Development Agreement by providing a liaison and coordination function between the two governments and by maintenance of a monitoring and coordination capacity over all Agreement programming.

During 1986/87 activities undertaken by the NDA branch were directed towards the following operational objectives:

- To ensure that agreement-related programming was consistent with both the parameters set out under the Northern Development Agreement and the northern policies of the province with the emphasis on consultation with northerners;
- To ensure effective implementation of programs and activities with relation to the goals and objectives of the agreement, as well as to suggest any modification that better reflects these goals and objectives;
- To maintain an awareness of all government programming, as well as general circumstances of the north in order to provide for effective provincial program coordination of programs affecting the north;
- To maintain a close liaison with both provincial departments and federal officials in relation to areas of joint, parallel and potential programming in northern Manitoba; and,
- To maintain an effective and efficient information system with respect to agreement-related issues, progress, and performance.

In addition to these operational objectives the NDA branch undertook specific tasks related to the ongoing responsiveness and coordination of the Agreement. These tasks were:

- The design and implementation of processes and mechanisms related to the Evaluation of the NDA and specific programming;
- The initial negotiation for and preparation of materials for and planning towards the extensions and/or renewal of the NDA; and,
- The finalization and related implementation of recommendations resulting from the Third Year Review.

Special ARDA Branch

The provincial Special ARDA Program is responsible for the implementation of the Primary Producing Activity sector of the Canada/Manitoba Special ARDA Agreement. Special ARDA is a federal/provincial cost-shared economic development program. The program is designed to support native economic initiatives and to augment the means whereby the target group can find, create or maintain worthwhile income and employment opportunities.

During 1986/87, one hundred and twenty seven projects at a cost of \$1,123,820 were approved. The program's financial assistance to three major areas were:

Fishing:

- To purchase, install and repair fish stations' refrigeration systems;
- To train fishermen to carry out routine maintenance check of fish stations' refrigeration systems;
- To replace or rehabilitate existing fish stations and upgrade accommodation, landing and storage facilities in isolated fisheries; and,
- To make Hydro power accessible to fish packing stations as well as adequate water and sewer services.

Trapping:

- To upgrade trapline/community communication system;
- To improve access to previously untrapped areas within northern trapline sections; and,
- To upgrade temporary accommodation facilities on registered trapline sections.

Training Development and Consultation:

- To provide recipients of commercial undertaking projects with business management training, consultation and development opportunities.

Northern Flood Agreement

The Northern Flood Agreement Branch directs the delivery of required services to the communities of Nelson House, Cross Lake, Norway House, Split Lake and York Landing in accordance with Manitoba's contractual obligations under the Northern Flood Agreement. The Northern Flood Agreement, signed in 1978 by Manitoba, Canada, Manitoba Hydro and the Northern Flood Committee Inc. was designed to ensure that people adversely affected by hydro projects are treated fairly and equitably.

During 1986/87, activities undertaken by this branch were:

- To coordinate the implementation of provincial activities under the Agreement;
- To direct the training and facilitate the employment of five Band members as Conservation Officers and the recruitment of an additional trainee;

- To oversee the operation of the Cross Lake arena, the management of a trust fund for future operations, and completion of preliminary construction of the Minago River Bridge;
- To facilitate the operations and process recommendations of the Wildlife Advisory and Planning Board, Community Liaison Committee and Employment Task Force;
- To direct the monitoring of effects of the Hydro project on the environment in five resource areas;
- To direct development of moose management plans in consultation with local residents;
- To coordinate provincial participation in organizational phase of proposed comprehensive negotiations;
- To negotiate the settlement of three arbitration claims; and,
- To coordinate a study to assess impacts of Manitoba Hydro's augmented flow program on South Indian Lake.

Development Services

Development Services provides residents of small northern communities with services which will allow them to maximize their economic development opportunities.

Activities undertaken by this branch during 1986/87 were:

- To assist eight community development corporations by delivering training workshops to improve effectiveness on the job;
- To provide business and organizational training to ten Boards of Directors of development corporations; and,
- To assist seven northern communities in land and resource use planning.

In undertaking these activities close liaison and consultation was maintained with the Departments of Business Development and Tourism, Natural Resources and Employment Services and Economic Security.

**Department of Northern Affairs
Fiscal Year 1985/86 vs. Fiscal Year 1986/87
Actual Expenditures**

*includes	1985/86 Actual Exp.	1986/87 Actual Exp.	Variance Over/ (Under)	Expl. No.
Executive	325.8	358.8	33.0	
*Communications				
Grants	738.7	690.7	(48.0)	
Corporate Projects	331.5	122.6	(208.9)	1
Research & Planning	108.2	121.3	13.1	
Personnel Management and Administration Support Services	406.3	438.4	32.1	
Local Government Development	2,579.4	2,498.7	(80.7)	
*Local Government Services				
*Municipal Government Support				
*Preventative Maintenance Program				
Technical Services	507.0	538.3	31.3	
Community Emergency Response Program	85.5	125.1	39.6	
Community Operations/Maintenance	2,846.4	3,085.9	239.5	
Audit Services	158.7	190.9	32.2	2
Capital Program	5,143.2	3,417.8	(1,725.4)	3
Other Departments (Highways)	1,767.6	1,612.3	(155.3)	
Agreements Management & Coordination	1,024.6	901.4	(123.2)	4
*Development Services				
Northern Development Agreement	10,807.6	11,497.7	690.1	
Special ARDA	1,165.3	1,089.0	(76.3)	
Northern Flood Agreement	764.5	777.6	13.1	
Capital	867.9	356.3	(511.6)	5
Northern Community Assets Program	2,747.2	0	(2,747.2)	
Departmental Total	32,375.4	27,822.8	(4,552.6)	

Explanations:

1. Substantial decrease is attributed to decrease of \$217.7 in Channel Area Loggers Ltd. loss (\$235.6 in 1985/86 and \$17.9 in 1986/87).
2. Increased travel costs due to increase in field audits.
3. The Supplement to Jobs Fund (NCAP) was eliminated in 1986/87 causing a reduction in expenditures compared to \$494.8 in 1985/86. In 1985/86 to complete water and sewer projects in Norway House the department transferred \$432.1 from Northern Flood Program causing the total amount of expenditures for the year to be over budget. In contrast in 1986/87 the Department Capital Budget was reduced by \$650.5 from \$4,385.0 to \$3,734.5. Furthermore in 1986/87 because of program reductions the department was requested to lapse \$200.0.
4. Decrease in the provincial share of projects implemented by the federal government in 1986/87. The cost of the projects implemented by the federal government in 1986/87 cost less than the programs provided in 1985/86.
5. The capital portion of the Northern Flood Agreement is non-reoccurring. In 1985/86 the department worked on the completion of the Footprint Bridge (\$104.4) and the start of the Minago River Bridge (\$763.5). In 1986/87 the only work involving a claim settlement was on the Minago River Bridge.

**Department of Northern Affairs
Fiscal Year 1986/87 Budgeted vs.
Actual Expenditures Comparison**

*includes	1986/87 Budgeted	1986/87 Actual	Variance Over/ (Under)	Expl. No.
Executive	363.7	358.8	(4.9)	
* Communications				
Grants	690.7	690.7	0	
Corporate Projects	245.3	122.3	(122.7)	1
Research & Planning	130.0	121.3	(8.7)	
Personnel Management and Administrative Support Services	437.0	438.4	1.4	
Local Government Development				
* Local Government Services	2,801.5	2,498.7	(302.8)	
* Municipal Government Support				
* Preventative Maintenance Program				2
Technical Services	564.8	538.3	(26.5)	
Community Emergency Response Program	88.6	125.1	36.5	
Community Operations/Maintenance	3,194.6	3,085.9	(108.7)	
Audit Services	191.1	190.9	(.2)	
Capital Program	3,734.5	3,417.8	(316.7)	3
Other Departments (Highways)	1,650.0	1,612.3	(37.7)	
Agreements Management & Coordination	1,098.4	901.4	(197.0)	4
* Development Services				
Northern Development Agreement	12,192.7	11,497.7	(695.0)	5
Special ARDA	1,129.6	1,089.0	(40.6)	
Northern Flood Agreement	807.7	777.6	(30.1)	
Capital	300.0	356.3	56.3	
Departmental Total	29,620.2	27,822.8	(1,797.4)	

Explanations:

1. The under expenditure of \$123.6 is mainly due to the favourable results of Channel Area Loggers Ltd. Their operational loss was \$17.9 or \$115.0 less than that anticipated during the budget process in 1986.
2. In this program the department budgets for emergency water and sewer repairs. The department is fortunate that there were no major emergency repairs required.
3. In conjunction with the government expenditure reduction program, Northern Affairs agreed to lapse \$200.0 of its capital program.
4. One component of this expenditure reflects provincial share of Northern Development Agreement programs which are federally implemented. Projections provided by the federal government were less than anticipated.
5. Provincially delivered cost-shared programs expended less than anticipated.